



Department of Veterans Services

**Presentation to the
House Appropriations Committee**

Vince Burgess, Commissioner
September 18, 2006

Department of Veterans Services

Overview

- Mission
- Organization and Budget
- Key Services and Related Data
- Current and Future Challenges

Mission

To serve Virginia's veterans and their dependents by ensuring they receive the benefits, support, quality care and recognition they have earned through service and sacrifice.

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Organization and Budget (FY07)

Service Areas	Positions (MEL)		Current Budget	
	#	%	#	%
Benefits Services	58	14%	\$3.1M	14%
Care Centers	305	76%	\$15.6M	71%
Cemeteries	14	3.5%	\$0.7M	3%
Education Services	7	2%	\$0.6M	3%
Administration	18	4.5%	\$2.0M	9%
Total	402	100%	\$22.0M	100%

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Organization and Budget (FY07)

Fund Sources	
General Funds	\$4.3M
Non General Funds	\$17.0M
Federal Trust	\$0.6M
Total	\$22.0M

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2006-2008 New FTE Positions

Service Areas	2006-07	2007-08
Benefits Services	7	11
Care Centers		
VVCC	30	0
SBVCC	50	183
Cemeteries	5	2
Education Services	2	0
Administration	0	0
Total	94	196

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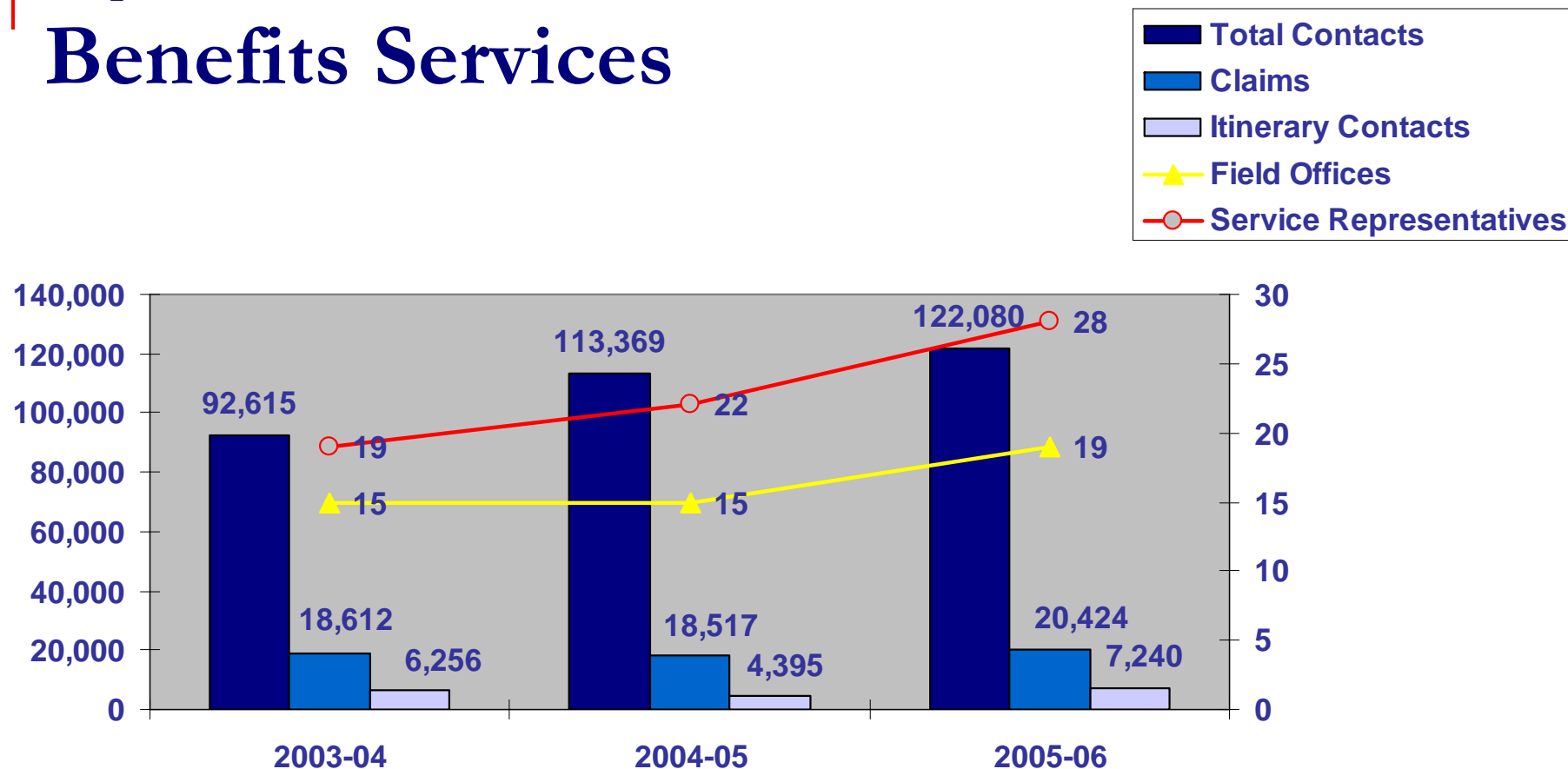
Benefits Services

Mission: Assist veterans and their dependents in accessing federal and state veterans benefits.

- ☐ 28 veterans service representatives
- ☐ 19 field offices

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Benefits Services



* Between 65 and 70 percent of claims filed are granted.

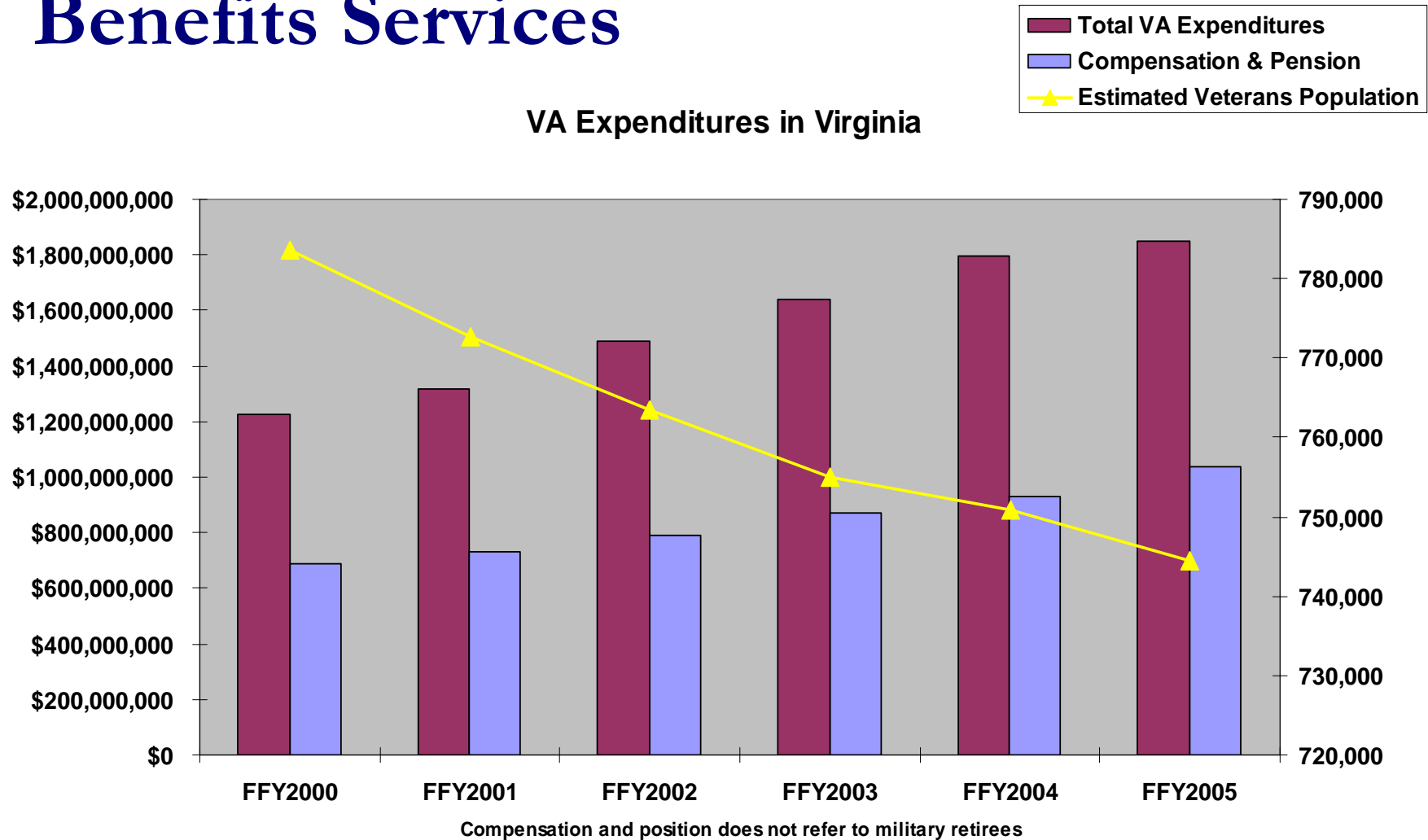
Total contacts includes walk-ins, telephone and itinerant contacts.

Claims includes new and re-opened claims, eligibility verifications, and reports of medical expenses.

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Benefits Services

VA Expenditures in Virginia



Care Centers

Mission: Provide comprehensive nursing and domiciliary care to Virginia veterans.

Virginia Veterans Care Center Adjacent to the Salem VA Medical Center 240 beds/255 full-time positions/\$15 million budget				
Type of Service	Beds	Nurses	Nurse Assts	Other Direct Care
Assisted Living	60	6	4	2
Nursing	120	30	58	9
Alzheimer's Unit (Part of Nursing Facility)	60	10	28	5

* Additional 73 positions supporting the Care Center include 24 food services personnel, 20 housekeeping/laundry, 5 physical plant and 24 administrative/professional services personnel.

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Care Centers

Sitter-Barfoot Veterans Care Center

Adjacent to the McGuire VA Medical Center in Richmond

160 beds/232 full-time positions/\$11.3 million budget

Opening summer 2007

Type of Service	Beds	Nurses	Nurse Assts	Other Direct Care
Nursing	120	28	50	8
Alzheimer's	40	10	20	4
Assisted Living (future addition)	40			

These numbers do not include other support positions such as food services, housekeeping/laundry, physical plant, and administrative/professional personnel.

A third care center is planned for Hampton Roads and is currently ranked 128 on the federal construction list. The 2006 General Assembly pledged Virginia's 35% of construction funding which will move Virginia well up on the federal priority list.

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Cemeteries

Mission: Provide a dignified final resting place for veterans and eligible dependents.

Veterans Cemeteries					
Cemetery	Current Positions		Burials		
	Authorized	Filled	FY04	FY05	FY06
Virginia Veterans— Amelia	5	4	179	188	231
Albert G. Horton— Suffolk	9	6	n/a	255	478

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Cemeteries

Funding Source	FY06
General Funds	\$435,171
Special Funds	\$27,460
Federal Subsidy (\$300 per burial)	\$220,000
Total	\$682,631

- ❑ A third cemetery is planned for western Virginia in Dublin.
- ❑ Two national cemeteries in Virginia (excluding Arlington) accept burials: Quantico and Culpeper
- ❑ Based on a General Assembly directive, DVS will commission a study to identify future cemetery requirements.
- ❑ There is a move in Congress to increase the federal subsidy to \$750 per burial.

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Education Services

Mission: The State Approving Agency for Veterans Education (SAA) certifies programs of post-secondary instruction as meeting G.I. Bill funding and eligibility requirements, enabling veterans to pursue educational opportunities.

- ☐ Funded via federal contract
- ☐ FFY06 budget: \$0.61 million
- ☐ 8 employees
- ☐ 701 facilities approved
- ☐ In FFY05 education benefits were awarded to 19,982 veterans for a total of \$165.7 million.

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Administration

Mission: Provide management oversight and administrative support for DVS programs (fiscal, human resources, procurement, information technology, communications, outreach, and support to boards and councils.

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Administration

	2001		2006	
	#	% of Total Staff	#	% of Total Staff
Administrative Staff	5	10%	18*	4.5%

* Twelve of the positions spend 67% of their time supporting the Virginia Veterans Care Center.

Current and Future Challenges

- Deployment and training of new benefits staff and increasing number of claims processed and awarded
- Marketing and outreach
- Opening of new care center in 2007
- Executive Order 19—Interagency collaboration and increased visibility
- 2006 APA audit deficiencies
- Automated Financial Management System (FMS) implementation
- Re-location of central administration to Richmond

VIRGINIA DEPARTMENT OF VETERANS SERVICES FACT SHEET

Mission: To serve Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice

Leadership: Commissioner Vincent M. Burgess

Key State-Operated Services

- Benefit Services – Assists veterans and their dependents in claims for veterans benefits
 - 28 Veterans Service Representatives (31 by end of 2006)
 - 19 Field Offices: Accomac, Alexandria, Big Stone Gap, Bristol, Cedar Bluff, Charlottesville, Danville, Fairfax, Front Royal, Hampton, Lynchburg, McGuire VAMC, Norfolk, Quantico, Richmond, Roanoke, South Hill, Staunton, and Wytheville
 - In 2006, new offices will open in Hampton, Salem, and Northern Virginia
- Care Center Services – Delivers skilled nursing and domiciliary care to veterans
 - Virginia Veterans Care Center
 - 240-bed facility in Roanoke
 - 93% average occupancy rate – 224 of 240 beds
 - Sitter-Barfoot Veterans Care Center (under construction)
 - 160-bed facility in Richmond
 - Scheduled opening – Summer 2007
 - 40-bed addition planned
 - Hampton Roads Veterans Care Center – in the early planning stages
- Cemetery Services – Provides honorable burial and memorial services to veterans
 - Virginia Veterans Cemetery (Amelia) – 231 burials in Fiscal Year 2006
 - Albert G. Horton, Jr. Memorial Veterans Cemetery (Suffolk) – 478 burials in FY06
 - Southwest Virginia Veterans Cemetery – in the early planning stages
- Education Services – Certifies that programs of post-secondary instruction meet G.I. Bill funding and eligibility requirements, enabling veterans to pursue educational opportunities. Over 700 programs certified

DVS Resources

Service Area	FY07 Budget	FY07 Positions
Benefits	\$3,657,466	58
Care Centers	\$15,626,998	305
Cemeteries	\$682,631	14
Education	\$627,859	7
Administration	\$1,594,755	18
DVS Total	\$22,189,709	402

Key Veterans Facts

- 744,000 veterans in Virginia (#11 in U.S.)
- U.S. Department of Veterans Affairs (USDVA) Impact
 - 12% of Virginia veterans receive USDVA benefits
 - FFY2004 USDVA Expenditures in Virginia: \$1.795 billion (#10 in U.S.)
 - Disability compensation and benefits: \$929 million (#8 in U.S.)
 - Health Care: \$648 million (#12 in U.S.)
 - Education and Vocational Rehabilitation: \$120 million (#5 in U.S.)
 - Other: \$98 million (#9 in U.S.)
- U.S. Department of Defense (DoD) Retired Military Pay
 - FFY2004 DoD Retiree Pay to Virginia veterans: \$4 billion (#4 in U.S.)
 - Represents 9.5% of total DoD retired military pay